

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Pulaski County Period: 2003

Total Received: \$39,658.80
Total Actual: \$39,622.21
Difference: \$36.59 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	160.671	79.157
Total 911 calls handled by the PSAP	20,734	13.184
Total wireless 911 calls handled by the PSAP	8.032	4.885

Percentage of wireless to total calls :6.17% Percentage of wireless to 9-1-1 calls :37.05%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Plant equipment - lease/purchase	\$ 54,000.00	\$ 53,648.88
Total Shared Equipment for Formula:	\$ 54,000.00	\$ 53,648.88

Estimated:	$\frac{8,032}{160,671} \times$	\$ 54,000.00	=	\$ 5,626.80
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Actual:	$\frac{4,885}{79,157} \times$	\$ 53,648.88	=	\$ 5,590.21

Local Exchange Costs (LEC):

Description	Estimated	Actual
4 trunk lines - lease	\$ 4,032.00	\$ 4,032.00
Total LEC Costs :	\$ 4,032.00	\$ 4,032.00

Personnel Costs:

Description	Estimated	Actual
1 non-comp board dispatcher	\$ 21,420.00	\$ 0.00
2 part time dispatchers	\$ 4,280.00	\$ 0.00
Supplement over Comp Board	\$ 1,870.00	\$ 0.00
Training	\$ 1,000.00	\$ 0.00
Salaries and benefits	\$ 0.00	\$ 42,413.00
Total Shared Equipment for Formula:	\$ 28,570.00	\$ 42,413.00

Estimated:	$\frac{8,032}{160,671} \times$	\$ 28,570.00	=	\$ 30,000.00
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Actual:	$\frac{4,885}{79,157} \times$	\$ 42,413.00	=	\$ 30,000.00

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: